

PROBATION

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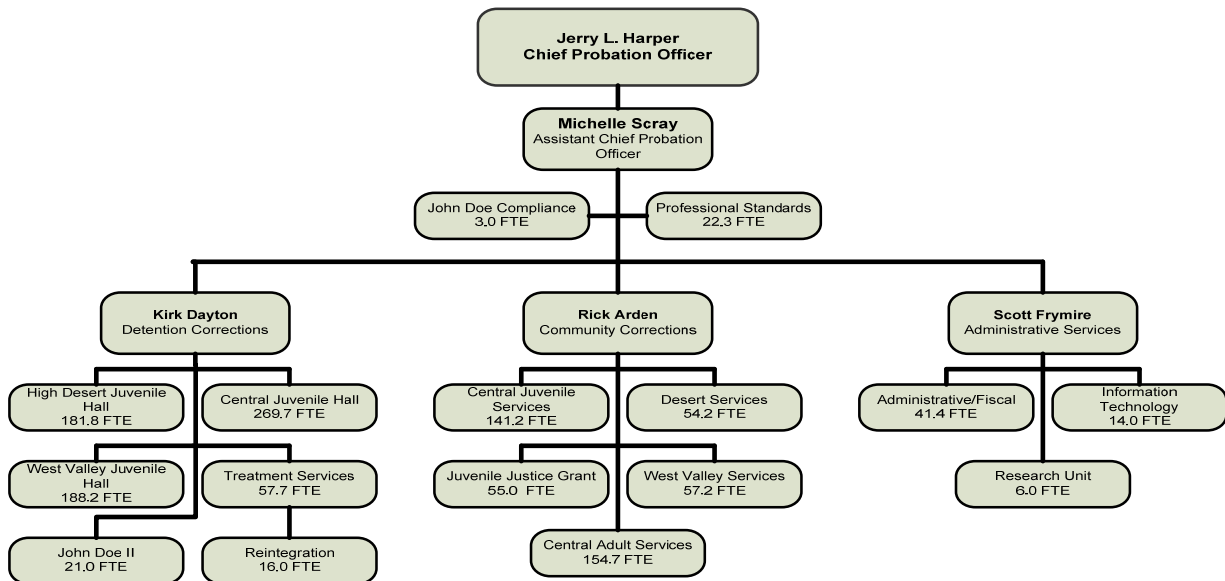
MISSION STATEMENT

To protect the community through assessment, treatment and control of adult and juvenile offenders by providing a range of effective services based on legal requirements and recognized professional standards.

STRATEGIC GOALS

1. Protect the community by providing probation supervision that parallels offender risk.
2. Use risk and needs based classification for juveniles, to provide treatment and ensure safety in juvenile hall.
3. Provide skills based therapy and substance abuse services for youth to be productive in the community.

ORGANIZATIONAL CHART



The organizational chart reflects the creation of an assistant chief probation officer classification; increased accountability in professional standards; research and performance measurement; ongoing growth at High Desert Juvenile Hall; changes in the reporting structure for the Independent Living Skills and Placement/Aftercare programs, moving them to Central Juvenile Services; the addition of positions to support new judgeships; and new grant resources for mentally ill offenders, substance abuse treatment, and gang reduction efforts in the schools, resulting in increased adult and juvenile services.

SUMMARY OF BUDGET UNITS

	2007-08				
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
General Fund					
Admin, Corrections & Detention	113,688,145	49,355,959	64,332,186		1,233.4
Court-Ordered Placements	3,808,330	-	3,808,330		-
Total General Fund	117,496,475	49,355,959	68,140,516		1,233.4
Special Revenue Funds					
Juvenile Justice Grant Program	8,368,198	6,783,350		1,584,848	55.0
Asset Forfeiture 15%	11,816	450		11,366	-
State Seized Assets	53,238	1,400		51,838	-
Total Special Revenue Funds	14,737,179	8,490,064	-	6,247,115	55.0
Total - All Funds	132,233,654	57,846,023	68,140,516	6,247,115	1,288.4

Detailed information for each budget unit follows, along with a description of the services provided, budget unit history and applicable performance measures.



Administration, Corrections and Detention

DESCRIPTION OF MAJOR SERVICES

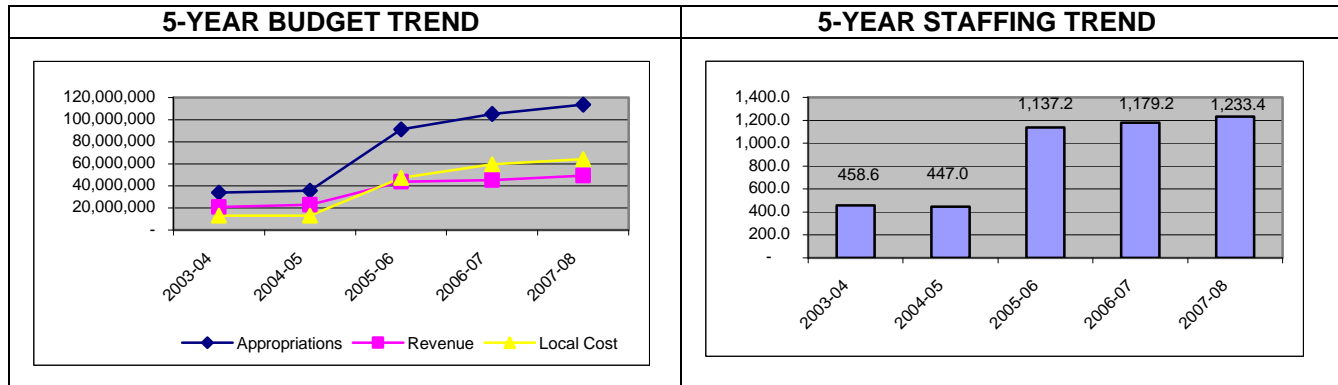
Probation Administration is responsible for overall management of the department. To ensure safe field services and institutions, administration focuses on leadership with integrity and satisfaction of customers and staff.

The Community Corrections Bureau provides adult and juvenile probationer investigation and case management services. As the primary public safety arm for probation, the Bureau focuses on providing efficient and cost-effective strategies, thereby promoting safe communities and quality of life for all residents in San Bernardino County.

The Detention Corrections Bureau operates the county's juvenile detention and assessment centers that protect the community by providing a secure environment for legally detained youth. The centers provide for the medical, educational and other programmatic needs of the minors, and house an average daily population of 500 youth.

The Probation Department's emphasis on juvenile mental health services continues in 2007-08. Funding is allocated for the identification, assessment and treatment of minors with physical, emotional and mental health needs and learning disabilities.

BUDGET HISTORY



The trend toward increased costs, partially offset by revenue and local cost, continues in 2007-08. Staffing is also increased primarily due to full-year funding for High Desert Juvenile Hall positions and those related to the John Doe II settlement agreement, the mid-year addition of extra-help background investigators, overtime, and the request for various new fiscal, analytical and information technology positions.

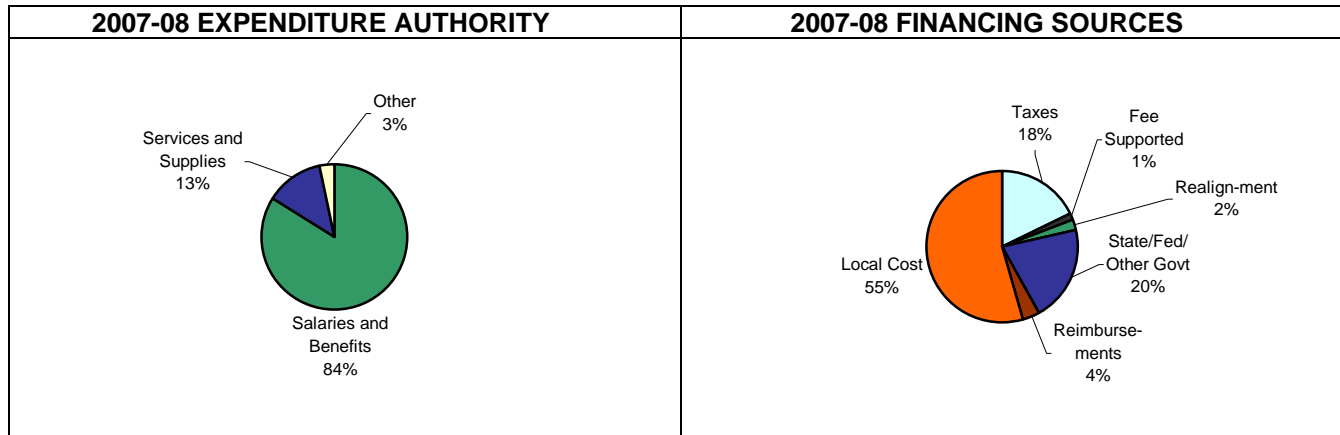
PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Estimate
Appropriation	32,208,919	38,536,510	91,955,844	107,229,149	104,911,207
Departmental Revenue	24,992,321	21,826,181	44,225,036	47,611,433	46,082,436
Local Cost	7,216,598	16,710,329	47,730,808	59,617,716	58,828,771
Budgeted Staffing				1,200.2	

Estimated appropriation in 2006-07 is expected to be less than budget due to salary savings related to vacancies. Despite the ongoing challenges with staff turnover, expenditures are projected to increase in 2007-08 due to the staffing changes discussed above. Decreased departmental revenue in 2006-07 is related to the deletion of two school officer contracts for \$217,000, reduced state juvenile probation camp funding of \$85,000, various federal entitlement and grant programs that were not fully staffed due to vacancies totaling \$499,824, the elimination of the Medi-Cal Administration Activities claims in the amount of \$150,000, reduction of the Targeted Case Management programs of \$104,000, a shortfall of \$96,000 in parental reimbursement for wards fees, reduced revenue of \$73,080 from the electronic monitoring contract, and reduced court-reimbursed of \$50,000 for psychological exams. The department is making strides towards closing the gap in vacant grant positions, and 2007-08 revenues have been adjusted to reflect program changes.



ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice
DEPARTMENT: Probation
FUND: General

BUDGET UNIT: AAA PRB
FUNCTION: Public Protection
ACTIVITY: Detention & Corrections

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimate	2006-07 Final Budget	2007-08 Proposed Budget	Change From 2006-07 Final Budget
Appropriation							
Salaries and Benefits	30,322,363	35,980,744	79,846,142	90,076,850	91,799,034	99,009,788	7,210,754
Services and Supplies	3,865,840	5,761,132	12,729,536	12,926,746	12,261,135	13,669,398	1,408,263
Central Computer	311,159	427,255	880,074	1,129,367	1,129,367	1,280,602	151,235
Other Charges	61,699	267,595	477,976	559,425	485,515	542,000	56,485
Equipment	-	5,765	38,462	284,519	137,527	43,000	(94,527)
Vehicles	-	217,173	89,375	41,922	47,250	85,000	37,750
Transfers	867,725	831,250	1,696,183	2,324,260	2,227,608	3,297,766	1,070,158
Total Exp Authority	35,428,786	43,490,914	95,757,748	107,343,089	108,087,436	117,927,554	9,840,118
Reimbursements	(3,518,467)	(5,128,054)	(4,451,904)	(3,236,882)	(3,340,802)	(4,239,409)	(898,607)
Total Appropriation	31,910,319	38,362,860	91,305,844	104,106,207	104,746,634	113,688,145	8,941,511
Operating Transfers Out	298,600	173,650	650,000	805,000	300,000	-	(300,000)
Total Requirements	32,208,919	38,536,510	91,955,844	104,911,207	105,046,634	113,688,145	8,641,511
Departmental Revenue							
Taxes	7,432,570	8,413,820	16,875,000	19,769,118	19,287,500	20,937,500	1,650,000
Fines and Forfeitures	-	1	35	-	-	-	-
Realign-ment	1,377,085	-	2,700,630	2,700,630	2,700,630	2,700,630	-
State, Fed or Gov't Aid	14,999,863	11,739,884	21,683,028	22,082,097	21,736,628	24,000,031	2,263,403
Current Services	1,302,778	1,310,332	1,788,567	1,530,591	1,704,160	1,711,848	7,688
Other Revenue	(157,754)	10,000	-	-	-	5,950	5,950
Other Financing Sources	37,779	352,144	-	-	-	-	-
Total Revenue	24,992,321	21,826,181	43,047,260	46,082,436	45,428,918	49,355,959	3,927,041
Operating Transfers In	-	-	1,177,776	-	-	-	-
Total Financing Sources	24,992,321	21,826,181	44,225,036	46,082,436	45,428,918	49,355,959	3,927,041
Local Cost	7,216,598	16,710,329	47,730,808	58,828,771	59,617,716	64,332,186	4,714,470
Budgeted Staffing					1,179.2	1,233.4	54.2

Salaries and benefits of \$99,009,788 fund 1,233.4 positions and are increasing by \$7,210,754 resulting from Board approved adjustments of \$1,955,672 (21.0 positions) and \$223,083 for program adjustments including the addition of 8.5 budgeted staffing in new positions, an increase of 4.2 budgeted staffing for in overtime, increased termination payouts, information technology replacement costs, and the addition of a rent allocation for a new West Valley Day Reporting Center. This is possible due to a large reduction in the worker's compensation experience surcharge paid by the department last year. Increases are also offset by the deletion of 8.0 budgeted staffing related to program changes including Prop 36 reduction, Camp Heart Bar closure, changes in food service delivery, and the School Probation Officer program. Salaries and benefits are also increasing by \$5,031,999 in costs associated with MOU and retirement rate adjustments, the expansion to full-year funding for the mandated John Doe II settlement (10.3 budgeted staffing) and High Desert Juvenile Detention and Assessment Center (10.2 budgeted staffing) staff, and pro-rated staffing costs for projected new Superior Court judgeships (8.0 positions). Probation will be reclassifying 46 probation correction officers (PCO) positions,



including nine 12-hour positions moving from Camp Heart Bar to other programs, and thirty-seven PCO transitional positions that will be aligned with those in the regular classification, following Board approval of item #87 on January 24, 2006 which provided the department with a methodology to create a single class of employees to supervise minors.

Services and supplies of \$13,669,398 is comprised of operational costs. The increase of \$1,408,263 reflects Board approved adjustments of \$699,124, plus \$1,471,361 in costs associated with increased risk management liabilities, inflation, increased mailing and fleet costs, and supplies and start-up costs for new positions. These increases are partially offset by decreases totaling \$762,222 for closure of Camp Heart Bar, adding rethermable meal capabilities at all three juvenile halls, and facilities management charges that are moved from this expense series to interdepartmental transfers.

Other charges of \$542,000 reflects increased medical and other support costs for minors and adult clients, along with Independent Living Skills Program changes, in the amount of \$56,485.

Equipment is budgeted at \$43,000, less the previous one-time Business Process Improvement funding of \$94,527 for remote probationer reporting kiosks.

Vehicles are budgeted at \$85,000 for the addition of three vehicles related to projected new judgeship staff.

Transfers of \$3,297,766 include rent payments, Human Resources charges, and reimbursements to other county departments for various services or their role in providing grant-related programming. The increase of \$1,070,158 is due to \$19,432 for EHAP charges, \$627,850 for the Mentally Ill Offender Crime Reduction juvenile grant for Department of Behavioral Health costs, and \$422,876 for increased costs in Human Resources (Human Resources Officer and advertising), Sheriff's Department (warrants and security services), Public Health (adolescent programs), and Facilities Management (rents). Increased costs are partially offset by reduced transfers for food service at juvenile halls.

Reimbursements of \$4,239,409 include Prop 36 and Independent Living Skills Program revenue from Human Services, and revenue from several grants administered by other county departments such as Mentally Ill Offender Crime Reduction through the Sheriff's Department and Mental Health Services Act by the Department of Behavioral Health. The increase of \$898,607 results from Board approved adjustments of \$801,563 and the Juvenile Justice Crime Prevention Act reimbursement of \$97,044 for two probation officers performing part-time school probation officer duties.

Revenues of \$49,355,959 include Prop 172 sales tax revenue of \$20,937,500; realignment revenue of \$2,700,630; state aid of \$8.7 million primarily for juvenile probation/camp funding and grants; federal revenue of approximately \$15.3 million for Title IV-E reimbursements, grants, and meal claims; and fee-based services of \$1.7 million for electronic monitoring, supervision, investigations, mental health services and institutional care. Increases include \$1,650,000 in the department's Prop 172 revenue, fee increases, and new grants including Office of Traffic Safety, Mental Health Services Act, Gang Resistance Education and Training, Substance Abuse Offender Treatment Programs, and Mentally Ill Offender Crime Reduction. These increases are partially offset by some of the same revenue reductions that affected the department in the current year.

PERFORMANCE MEASURES			
Description of Performance Measure	2006-07 Projected	2006-07 Estimated	2007-08 Projected
% adults std assessment.	95%	68%	80%
# home calls/high risk caseload.	20	26	30
% adults referred to treatment.	52%	39%	45%
# force incidents/mth/100 wards.	5	3	3
% adults successfully completing probation.	NEW	80%	85%
% juveniles successfully completing probation.	NEW	80%	85%
% mentally impaired offenders not spending time in jail.	25%	25%	25%
% attending counseling or training in Morongo Valley.	10%	10%	30%
% RYEF grads recidivating.	25%	20%	20%

The performance measures for this budget unit demonstrate ongoing emphasis on appropriate assessment and supervision, enhanced treatment options, with the overall goal of reduced recidivism.

POLICY ITEM REQUESTS						
Rank	Brief Description of Policy Item	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost	Proposed 2007-08 Performance Measurement
1	New Construction - Central Valley Juvenile Detention and Assessment Center Approve one-time funding estimated at \$63.5 million for the Central Valley Juvenile Detention and Assessment Center construction, to be offset with \$9.4 million in existing reserves, for ongoing annual financing estimated at \$4.0 million.	-	63,470,840	9,392,896	54,077,944	
	<i>Use-of-force incidents per 100 youth each month</i>					3%
2	Reserve Year-End Local Cost Savings for New Construction Supplement the Juvenile Maximum Security Reserve with year-end local cost savings, to fund the renovation/rebuild of the Central Valley Juvenile Detention and Assessment Center.	-	2,100,000	-	2,100,000	
	<i>Proposed Performance Measure</i>					
Total		-	65,570,840	9,392,896	56,177,944	

